

ADOPTED 2005 BUDGET**DEPT:** COUNTY EXECUTIVE – VETERANS SERVICE OFFICE**UNIT NO.** 1021**FUND:** General - 0001**OPERATING AUTHORITY & PURPOSE**

The Veterans Service Office operates pursuant to Section 45.43 of the Wisconsin Statutes. Its purpose is to develop and coordinate programs for Milwaukee County veterans and their dependents. The Veterans Service Office advises and informs Milwaukee County veterans concerning any problems arising from service in the armed forces of the United States and assists veterans and their dependents or survivors in the preparation of claims or applications for Federal, State and County benefits to which they may be entitled. The

Veterans Service Office works with Federal, State and accredited veterans organizations whose primary responsibilities are the general well-being of the veterans community. The Veterans Service Office coordinates its work with other community agencies when issues related to veterans have varied implications.

The Veterans Service Commission operates under Section 45.12 of the Wisconsin Statutes and its responsibility is in the area of aid to veterans.

BUDGET SUMMARY				
Account Summary	2003 Actual	2004 Budget	2005 Budget	2004/2005 Change
Personal Services (w/o EFB)	\$ 153,934	\$ 162,990	\$ 163,054	\$ 64
Employee Fringe Benefits (EFB)	54,891	86,913	89,728	2,815
Services	8,444	10,457	9,767	(690)
Commodities	11,089	13,000	18,904	5,904
Other Charges	101,563	1,918	0	(1,918)
Capital Outlay	0	0	0	0
County Service Charges	65,222	62,413	174,269	111,856
Abatements	(64,332)	(61,526)	(173,327)	(111,801)
Total Expenditures	\$ 330,811	\$ 276,165	\$ 282,395	\$ 6,230
Total Revenues	\$ 118,102	\$ 13,000	\$ 13,000	\$ 0
Direct Property Tax Levy	\$ 212,709	\$ 263,165	\$ 269,395	\$ 6,230

ADDITIONAL COSTS NOT INCLUDED IN TAX LEVY*				
Account Summary	2003 Actual	2004 Budget	2005 Budget	2004/2005 Change
Central Service Allocation	\$ 9,759	\$ 4,990	\$ 5,107	\$ 117
Courthouse Space Rental	40,284	39,020	38,845	(175)
Document Services	374	197	261	64
Tech Support & Infrastructure	5,281	6,737	119,671	112,934
Distribution Services	472	690	367	(323)
Telecommunications	1,810	1,630	855	(775)
Records Center	0	0	0	0
Radio	0	0	0	0
Personal Computer Charges	3,776	3,435	4,077	642
Applications Charges	2,576	4,827	6,144	1,317
Total Charges	\$ 64,332	\$ 61,526	\$ 175,327	\$ 113,801
Direct Property Tax Levy	\$ 212,709	\$ 263,165	\$ 269,395	\$ 6,230
Total Property Tax Levy	\$ 277,041	\$ 324,691	\$ 444,722	\$ 120,031

* These costs are included in other departmental and non-departmental budgets. They are reflected here to show the "total" amount of tax levy support for this Department.

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PERSONNEL SUMMARY				
	2003 Actual	2004 Budget	2005 Budget	2004/2005 Change
Personal Services (w/o EFB)	\$ 153,934	\$ 162,990	\$ 163,054	\$ 64
Employee Fringe Benefits (EFB)	\$ 54,891	\$ 86,913	\$ 89,728	\$ 2,815
Position Equivalent (Funded)*	6.6	6.6	6.5	(0.1)
% of Gross Wages Funded	89.7	93.8	90.2	(3.6)
Overtime (Dollars)**	\$ 3,452	\$ 0	\$ 0	\$ 0
Overtime (Equivalent to Positions)	0.1	0.0	0.0	0.0

* For 2003 the Position Equivalent is the budgeted amount.

** Delineated for information. (Also included in personal services.)

PERSONNEL CHANGES				
Job Title/Classification	Action	Number of Positions/ Total FTE	Division	Cost of Positions (Excluding Fringe Benefits)
None				
			TOTAL	\$ 0

MISSION

The mission of the Milwaukee County Department of Veterans Service is to serve all the Veterans of Milwaukee County and their families with dignity and compassion by providing prompt and courteous assistance in the preparation and submission of claims for benefits to which they may be entitled and to serve as their principal advocate on Veterans' related issues.

Executive Compensation Plan (ECP) positions. In addition, ECP positions are not provided step increases or performance awards in 2005 as allowed in County Ordinance Section 17.265 (3).

- All departments are required to operate within their expenditure appropriations and their overall budgets. Pursuant to Section 59.60(12), Wisconsin Statutes, "No payment may be authorized or made and no obligation incurred against the county unless the county has sufficient appropriations for payment. No payment may be made or obligation incurred against an appropriation unless the director first certifies that a sufficient unencumbered balance is or will be available in the appropriation to make the payment or to meet the obligation when it becomes due and payable. An obligation incurred and an authorization of payment in violation of this subsection is void. A county officer who knowingly violates this subsection is jointly and severally liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."

BUDGET HIGHLIGHTS

- Personal Services expenditures without fringe benefits increased by \$64 from \$162,900 to \$163,054. Funded positions decreased slightly from 6.6 to 6.5.
- The appropriation for flags and grave markers increases \$3,300, from \$11,700 to \$15,000, based on experience.
- Revenue remains at the 2004 level of \$13,000 which represents a grant from the State.
- The 2005 Budget reflects a zero wage increase for all represented, non-represented and

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ACTIVITY AND STATISTICAL SUMMARY				
	2003 Budget	2003 Actual*	2004 Budget	2005 Budget
Flag Holders Provided	100	54	50	50
Full and Part-Time Education Grants	550	420	500	500
Health Care Aid and Subsistence Grants	200	200	300	300
Personal Loan Program	85	114	120	120
Certificates of Eligibility	300	226	200	200
Vital Records Procured	1,000	1,010	1,000	1,000
Graves Registration	300	120	100	100
Wisconsin Veterans Home Admissions	15	6	15	15
Home Improvement Loans Program (HILP)	22	4	20	20
Retraining Grants	20	36	30	30
New Files Created	300	547	500	500
First Mortgage Home Loans	40	35	40	40

* 2003 actual figures reflect approved applications.